

SUMMARY OF CHANGES - MAJOR PROGRAMS

| Program Detail of Changes | Caseload / Utilization Change | Cost Change | Statutory Changes | Rebasing & 20/20/10 | FMAP Changes | Provider Inflation | Increase in Funeral Setaside | Total Changes to House | House Changes | Total Changes to Senate |
|--|--------------------------------------|--------------------|--------------------------|--------------------------------|---------------------|---------------------------|-------------------------------------|-------------------------------|----------------------|--------------------------------|
| <small>(expressed in millions)</small> | | | | | | | | | | |
| Medicaid Payments - Total | 40.5 | (28.1) | | | | | 6.9 | 20.6 | 1.2 | 21.8 |
| General Funds | 11.1 | (7.7) | | | 10.8 | 2.4 | 0.5 | 17.1 | 0.5 | 17.6 |
| Federal / Other Funds | 29.4 | (20.4) | | | (10.8) | 4.5 | 0.8 | 3.5 | 0.7 | 4.2 |
| Children's Health Insurance Program (CHIP) | (1.1) | 1.6 | | | | | | 0.5 | - | 0.5 |
| General Funds | (0.3) | 0.4 | | | 0.2 | | | 0.3 | | 0.3 |
| Federal / Other Funds | (0.8) | 1.2 | | | (0.2) | | | 0.2 | | 0.2 |
| Developmentally Disabled Community Care - Total | 7.2 | 2.4 | | | | 6.1 | | 15.7 | 0.4 | 16.1 |
| General Funds | 2.3 | 0.9 | | | 6.0 | 2.2 | | 11.4 | 0.1 | 11.5 |
| Federal / Other Funds | 4.9 | 1.5 | | | (6.0) | 3.9 | | 4.3 | 0.3 | 4.6 |
| Nursing Homes | (3.0) | | 24.5 | 8.8 | | | | 30.3 | (7.8) | 22.5 |
| General Funds | (1.0) | | 7.8 | 3.2 | 10.5 | | | 20.5 | (2.8) | 17.7 |
| Federal / Other Funds | (2.0) | | 16.7 | 5.6 | (10.5) | | | 9.8 | (5.0) | 4.8 |
| Basic Care | (0.7) | | 5.1 | | | | | 4.4 | 0.2 | 4.6 |
| General Funds | (0.3) | | 4.4 | | 0.3 | | | 4.4 | 0.2 | 4.6 |
| Federal / Other Funds | (0.4) | | 0.7 | | (0.3) | | | - | | - |
| Home & Community Based Care * | 6.5 | 0.3 | | | | 1.0 | | 7.8 | (1.8) | 6.0 |
| General Funds | 2.7 | (0.8) | | | 0.7 | 0.6 | | 3.2 | (1.7) | 1.5 |
| Federal / Other Funds | 3.8 | 1.1 | | | (0.7) | 0.4 | | 4.6 | (0.1) | 4.5 |
| Foster Care | 5.8 | 1.8 | | | | 1.9 | | 9.5 | (0.2) | 9.3 |
| General Funds | 1.0 | 0.2 | | | 0.8 | 0.5 | | 2.5 | (0.2) | 2.3 |
| Federal / Other Funds | 4.8 | 1.6 | | | (0.8) | 1.4 | | 7.0 | - | 7.0 |
| Subsidized Adoption | 1.0 | 1.0 | | | | | | 2.0 | - | 2.0 |
| General Funds | 0.5 | 0.2 | | | 0.2 | | | 0.9 | | 0.9 |
| Federal / Other Funds | 0.5 | 0.8 | | | (0.2) | | | 1.1 | | 1.1 |

* Includes SPED, Expanded SPED, Targeted Case Management, TBI (Traumatic Brain Injury) Waiver, Aged & Disabled Waiver and Personal Care.